

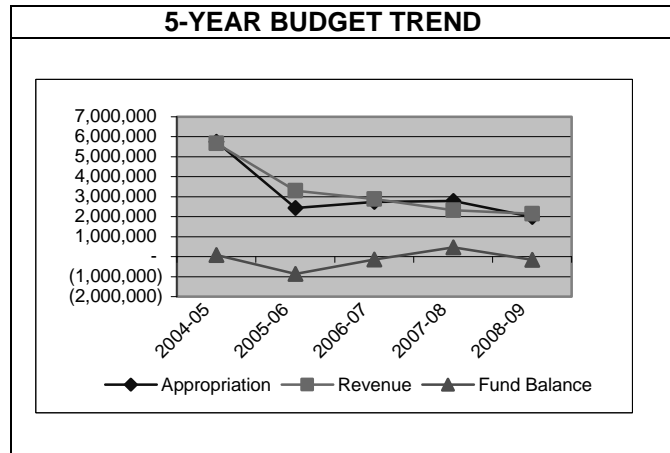
Proposition 40 Projects

DESCRIPTION OF MAJOR SERVICES

Proposition 40 is the Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2002, responding to the recreational and open-space needs of a growing population and expanding urban communities. The program is intended to revive state Stewardship of natural resources by investing in neighborhood and state parks to meet the urgent need for safe, open and accessible local park and recreational facilities. Regional Parks' total allocation of Proposition 40 per capita funds is \$4,858,000. On December 16, 2003, the Board of Supervisors approved a list of per capita projects to be funded by this financing source.

There is no staffing associated with this budget unit.

BUDGET HISTORY



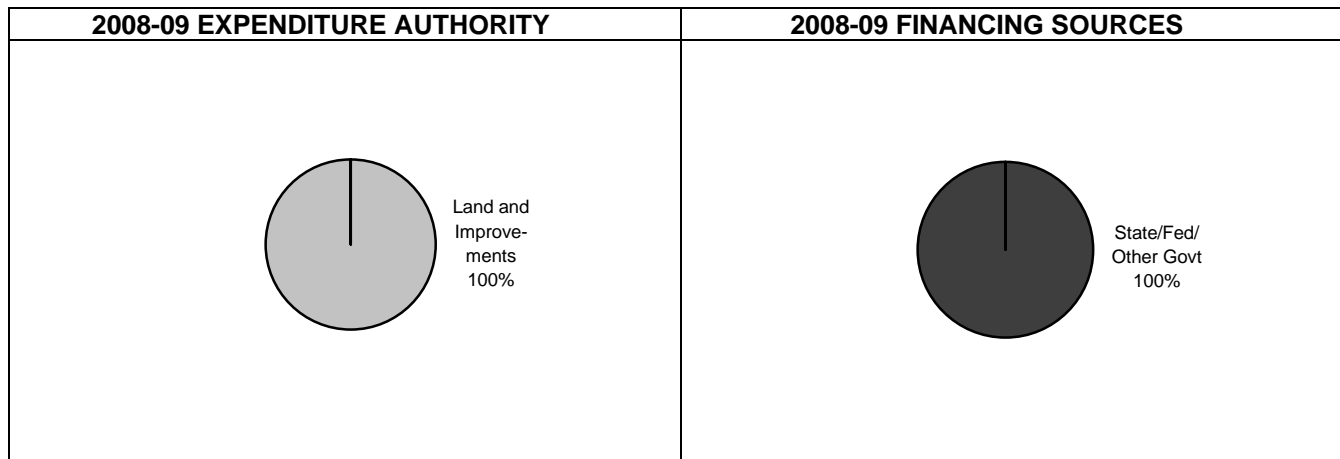
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	2,027,391	64,577	(82,222)	2,781,037	796,625
Departmental Revenue	1,080,283	634,838	523,138	2,320,368	165,208
Fund Balance				460,669	

Actual appropriation for 2007-08 was \$2.0 million less than modified budget due to a number of Proposition 40 projects not commencing as originally anticipated. Correspondingly, actual departmental revenue to finance these projects will not be received until 2008-09.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
DEPARTMENT: Regional Parks
FUND: Proposition 40 Projects

BUDGET UNIT: RKM RGP
FUNCTION: Recreation and Cultural Services
ACTIVITY: Recreation Facilities

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	336,929	-	-	-	-	-	-
Land and Improvements	1,760,462	64,577	(82,222)	784,043	2,768,455	1,986,395	(782,060)
Transfers	230,000	-	-	-	-	-	-
Total Exp Authority	2,327,391	64,577	(82,222)	784,043	2,768,455	1,986,395	(782,060)
Reimbursements	(300,000)	-	-	-	-	-	-
Total Appropriation	2,027,391	64,577	(82,222)	784,043	2,768,455	1,986,395	(782,060)
Operating Transfers Out	-	-	-	12,582	12,582	-	(12,582)
Total Requirements	2,027,391	64,577	(82,222)	796,625	2,781,037	1,986,395	(794,642)
Departmental Revenue							
Use of Money and Prop	5,983	2,953	5,511	12,847	5,000	7,500	2,500
State, Fed or Gov't Aid	729,300	346,885	517,627	52,361	2,297,268	2,139,534	(157,734)
Other Revenue	345,000	285,000	-	100,000	-	-	-
Total Revenue	1,080,283	634,838	523,138	165,208	2,302,268	2,147,034	(155,234)
Operating Transfers In	-	-	-	-	18,100	-	(18,100)
Total Financing Sources	1,080,283	634,838	523,138	165,208	2,320,368	2,147,034	(173,334)
Fund Balance					460,669	(160,639)	(621,308)

Land and improvements of \$1,986,395 is for the construction of a snack bar and restroom renovation project at Mojave Narrows Regional Park, a sewer treatment facility at Moabi Regional Park, a domestic water system at Prado Regional Park, and completion of a nature interpretive trail at Glen Helen Regional Park. The decrease of \$782,060 is primarily due to completion of the Mojave Narrows front entry gate project in 2007-08.

State, federal, or governmental aid revenue of \$2,139,534 represents the Proposition 40 revenues that are anticipated to finance the above projects.

